**Component:** Legislative Audit (773) **RDU:** Budget and Audit Committee (247)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
	***********	******		m EV2000 Co	onforence Con	nmittee To EV	2009 Authorized		******	*****		
FY2009 Conference	e Committee		Changes Fit	JIII F12009 CO	illerence con	illilittee 10 F12	2009 Authorized					
1 12009 Connecent	ConfCom	4,377.8	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	C
1004 Gen Fund		,	3,701.0	75.0	301.0	40.0	0.0	0.0	0.0	31	U	·
	·	27.8										
1007 I/A Rcpts	Zi	50.0										
	Subtotal	4,377.8	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	0
	*******		changes	From FY2009	Authorized I	o FY2009 Mana	agement Plan ~		*******	• • • • • • • • • • • • • • • • • • • •		
	Subtotal											
	Subtotal	4,377.8	3,701.0	75.0	561.8	40.0	0.0	0.0	0.0	37	0	(
		4,377.8 *******	,						0.0		0	(
FY2010 Wage and	********	·************	******** Changes	From FY2009	Managemen	40.0 Plan To FY20					0	C
FY2010 Wage and	**************************************	·************	,	From FY2009	Managemen	Plan To FY20			******		<b>0</b>	0
FY2010 Wage and	**************************************	****************** e Increases for I	********* Changes Bargaining Units with	From FY2009 Existing Agree	Management ments		10 Governor **	******		**		
1004 Gen Fund	**************************************	**************************************	********* Changes Bargaining Units with	From FY2009 Existing Agree 0.0	Management ments	Plan To FY20	10 Governor **	******	******	**		

**Component:** Legislative Finance (774) **RDU:** Budget and Audit Committee (247)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type	iotais	Services	Havei	Jei vices	Commodities	Capital Outlay	Benefits	Miscellaricous			141
*	******	*******	**** Changes Fro	om FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			J									
	ConfCom	8,093.0	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
1004 Gen Fund	8,0	93.0										
	Subtotal	8,093.0	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
	********	******	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*******	******	***		
	Subtotal	8,093.0	5,019.5	77.9	2,887.6	108.0	0.0	0.0	0.0	41	7	0
		,	·	-	•				*****		•	·
EV2040 Wests and		*******	******** Changes	From FY2009	Managemen	t Plan To FY20	110 Governor **	******	******	**		
F12010 wage and	i <b>neaith insuranc</b> SalAdi	e increases for B	Bargaining Units with 167.7	0.0	ments 0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	67.7	107.7	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
The FY2010 was	ae and health insu	rance increases ar	oplicable to this comp	onent								
: \$167.7	,		,									
	Totals	9 260 7	E 407 2	77.0	2 007 6	108.0	0.0	0.0	0.0	41	7	0
	iotais	8,260.7	5,187.2	77.9	2,887.6	108.0	0.0	0.0	0.0	41	,	U

**Component:** Committee Expenses (775) **RDU:** Budget and Audit Committee (247)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	m FY2009 Co	nference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		3									
	ConfCom	6,460.9	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund	6,4	60.9										
	Subtotal	6,460.9	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
	**********	*******	********* Changes F	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	*******	***		
	Subtotal	6,460.9	346.2	60.0	6,029.7	25.0	0.0	0.0	0.0	4	0	0
	*******	******	******* Changes	From FY2009	Managemen	Plan To FY20	10 Governor **	*****	******	**		
FY2010 Wage and	d Health Insuranc	e Increases for I	Bargaining Units with	Existing Agree	ments							
_	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	15.5										
	ge and health insu	rance increases a	applicable to this compo	onent								
: \$15.5												
	Totals	6,476.4	361.7	60.0	6,029.7	25.0	0.0	0.0	0.0		0	0

**Component:** Legislature State Facilities Rent (2485) **RDU:** Budget and Audit Committee (247)

											ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
,	******	******	Changes Fro	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		· ·									
	ConfCom	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	192.2										
	Subtotal	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
	*********	*******	**** Changes F	From FY2009	Authorized T	o FY2009 Man	agement Plan **	*******	********	***		
	Subtotal	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0
	******	*******	***** Changes	From FY2009	Management	t Plan To FY20	)10 Governor ***	******	******	**		
	Totals	192.2	0.0	0.0	192.2	0.0	0.0	0.0	0.0	0	0	0

**Component:** Salaries and Allowances (776) **RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Pc PFT	sitions PPT	NP
*:	******	*******	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	*******	******	*****		
FY2009 Conference	e Committee		J									
	ConfCom	5,091.7	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
1004 Gen Fund	5,0	091.7										
	Subtotal	5,091.7	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
		******	Changes			o FY2009 Man	agement Plan		******			
	Subtotal	5,091.7	2,564.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0
FY2010 Wage and	Health Insurance		Bargaining Units wit	h Existing Agree	ments	t Plan To FY20	To Governor		*******			
1004 Gen Fund	SalAdj	31.0 31.0	31.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
The FY2010 wag : \$31.0	je and health insu	ırance increases a	pplicable to this comp	onent								
	Totals	5,122.7	2,595.0	2,007.7	520.0	0.0	0.0	0.0	0.0	60	0	0

**Component:** Administrative Services (780)

RDU: Legislative Council (248)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	******	***** Changes Fro	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	k****		
FY2009 Conference	ce Committee		J									
	ConfCom	11,584.4	8,149.9	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
1004 Gen Fund	11	471.4										
1005 GF/Prgm		18.0										
1007 I/A Rcpts		95.0										
	Subtotal	11,584.4	8,149.9	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
	*****	*******	******* Changes	From FY2009	Authorized I	o FY2009 Man	agement Plan 📑	*******	*******			
			_									
	Subtotal	11,584.4	8,149.9	140.0	2,594.5	600.0	100.0	0.0	0.0	68	44	0
	*******	******	****** Changes	From FY2009	9 Managemen	Dian To EV20	40 Carrage **	******				
FY2010 Wage and	l Health Insuran	co Increases for				LFIAII IO FIZU	TU Governor ""	******	******	**		
•	CalAdi	ce ilicieases ioi	Bargaining Units Witi	n Existing Agree		Triali 10 F120	10 Governor ""	******	******	**		
	SalAdj	263.9	263.9	n Existing Agree 0.0		0.0	0.0	0.0	0.0	**	0	0
1004 Gen Fund	•				ements		10 Governor				0	0
	,	263.9 263.9		0.0	ements		10 Governor				0	0

**Component:** Session Expenses (782) **RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
**	******	******	***** Changes Fr	om FY2009 Co	onference Cor	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	e Committee		· ·									
	ConfCom	9,210.7	7,146.2	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
1004 Gen Fund	9,	121.7										
1005 GF/Prgm		59.0										
1007 I/A Rcpts		30.0										
	Subtotal	9,210.7	7,146.2	680.0	1,046.5	338.0	0.0	0.0	0.0	0	210	0
	*******	*****	******* Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	******	***		
	**************************************	9,210.7	7,146.2	From FY2009 680.0	Authorized T	o FY2009 Man	agement Plan *	0.0	**************************	***	210	0
FY2010 Wage and	Subtotal	9,210.7	7,146.2 ******** Changes	680.0 s From FY2009	1,046.5 9 Managemen		0.0	0.0		0	210	0
FY2010 Wage and	Subtotal  ************************** I Health Insurance	9,210.7 *************************ce Increases for I	7,146.2	680.0 s From FY2009	1,046.5 9 Managemen	338.0 Plan To FY20	0.0	0.0	0.0	0		<b>0</b>
FY2010 Wage and 1004 Gen Fund	Subtotal  *************************  I Health Insurand SalAdj	9,210.7	7,146.2  ******** Changes Bargaining Units wit	680.0 s From FY2009 h Existing Agree	1,046.5  9 Managements	338.0	0.0 110 Governor **	0.0	0.0	0	<b>210</b>	-
1004 Gen Fund	Subtotal  **************  Health Insurand SalAdj	9,210.7 ***************** ce Increases for 1 230.2 230.2	7,146.2  ******** Changes Bargaining Units wit	680.0 s From FY2009 h Existing Agree	1,046.5  9 Managements	338.0 Plan To FY20	0.0 110 Governor **	0.0	0.0	0		-

**Component:** Council and Subcommittees (783) **RDU:** Legislative Council (248)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type	******	Services	F\/0000 O		:44 T. FV	0000 4	Benefits	******	+++++		
			Changes Fr	om FY2009 Co	onterence Cor	nmittee 10 FY	2009 Authorized					
FY2009 Conferenc	ConfCom	1,274.6	233.0	62.0	919.1	60.5	0.0	0.0	0.0	2	0	0
1004 Gen Fund		274.6	233.0	02.0	919.1	00.3	0.0	0.0	0.0	2	U	U
Alaska Conf on St	ate/Federal Res	p re Economic Im	pacts of ESA Listin	as sec. 70(b), ch	. 29., SLA 2008	(lapses 6-30-10)						
	ReAprop	2,000.0	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2,0	0.000										
Legislative Outdoo			. 29, SLA 2008 (laps									
1004 Gen Fund	ReAprop	100.0 100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	0
			<b></b> ()									
Carrytorward for C	ReAprop	FY07 and FY08 p 192.5	er sec. 53(a), ch. 30, 0.0	1.0	• <b>174 (lapses 6-3</b> 166.5	<b>30-09)</b> 25.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	• • •	192.5										
	Subtotal	3,567.1	233.0	63.0	3,185.6	85.5	0.0	0.0	0.0	2	0	0
	*********	******	******* Changes	From FY2009	Authorized T	o FY2009 Mana	agement Plan **	******	******	***		
	Subtotal	3,567.1	233.0	63.0	3,185.6	85.5	0.0	0.0	0.0	2	0	0
	******	*****	******* Changes	From FY2009	) Managemen	t Plan To FY20	10 Governor ***	******	*****	**		
FY2010 Wage and	Health Insurance		Bargaining Units wit		ments							
	SalAdj	13.8	13.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.8										
The FY2010 wag : \$13.8	e and health insu	rance increases a	pplicable to this comp	onent								
	Totals	3,580.9	246.8	63.0	3,185.6	85.5	0.0	0.0	0.0	2	0	0

Positions

**Component:** Legal and Research Services (2028) **RDU:** Legislative Council (248)

										Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	***** Changes Fro	om FY2009 Co	nference Com	mittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		3									
	ConfCom	3,727.9	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
1004 Gen Fund	3,7	<b>7</b> 27.9										
	Subtotal	3,727.9	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
	*********	*******	********* Changes	From FY2009	Authorized To	o FY2009 Man	agement Plan *	*******	*******	***		
	Subtotal	3,727.9	3,531.6	12.5	73.3	110.5	0.0	0.0	0.0	17	19	0
	*******	*******	********* Changes	From FY2009	Management	Plan To FY20	10 Governor **	******	******	**		
FY2010 Wage and	d Health Insuranc	e Increases for	Bargaining Units with	n Existing Agreen	nents							
•	SalAdj	117.3	117.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1	17.3										
The FY2010 wag : \$117.3	ge and health insu	rance increases a	applicable to this compo	onent								

**Component:** Select Committee on Ethics (2321) **RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		******		om FY2009 Co	nference Con	nmittee To FY	2009 Authorized		******	*****		
FY2009 Conference	e Committee		3									
	ConfCom	206.4	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
1004 Gen Fund	2	06.4										
	Subtotal	206.4	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
	********	*******	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*******	*******	***		
	Subtotal	206.4	146.8	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0
	*****	******	****** Changes	From FY2009	Management	Plan To FY20	10 Governor **	******	******	**		
FY2010 Wage and	<b>Health Insuranc</b>	e Increases for B	argaining Units with	Existing Agreer	ments							
	SalAdj	5.3	5.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.3										
The FY2010 wag : \$5.3	e and health insu	rance increases ap	pplicable to this compo	onent								
	Totals	211.7	152.1	18.0	39.8	1.8	0.0	0.0	0.0	1	0	0

**Component:** Office of Victims Rights (2769) **RDU:** Legislative Council (248)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
*	******	******	***** Changes Fro	m FY2009 Coi	nference Com	mittee To FY2	2009 Authorized	******	*******	*****		
FY2009 Conference	e Committee		•									
	ConfCom	851.6	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
1004 Gen Fund		63.0										
1171 PFD Crim	58	38.6										
	Subtotal	851.6	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
	******	******	****** Changes	From FY2009	Authorized To	FY2009 Mana	agement Plan *	******	*******	***		
	Subtotal	851.6	750.8	15.0	74.8	11.0	0.0	0.0	0.0	7	0	0
	******	*****	******* Changes	From FY2009	Management	Plan To FY20	10 Governor **	******	*****	**		
FY2010 Wage and	Health Insurance	e Increases for E	Bargaining Units with									
	SalAdj	24.2	24.2	0.0	0.0	0.0	0.0	0.0	0.0		^	
1004 Gen Fund	2					0.0	0.0	0.0	0.0	0	0	0
		24.2				0.0	0.0	0.0	0.0	0	0	0
The FY2010 wag : \$24.2	ge and health insura		pplicable to this comp	onent		0.0	0.0	0.0	0.0	0	0	0
	ge and health insura		pplicable to this comp	onent		0.0	0.0	0.0	0.0	0	0	0
: \$24.2 Fund change	ge and health insura		pplicable to this compo	onent 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
: \$24.2  Fund change  1004 Gen Fund	FndChg -17	ance increases a 0.0 78.7			0.0							
: \$24.2 Fund change	FndChg -17	ance increases a			0.0							

**Component:** Ombudsman (790) **RDU:** Legislative Council (248)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*****	***** Changes Fro	m FY2009 Co	nference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference	ce Committee		<b>3</b>									
	ConfCom	1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
1004 Gen Fund	1,0	12.9										
	Subtotal	1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
	**********	*******	******* Changes F	From FY2009	Authorized T	o FY2009 Man	agement Plan *	******	*******	***		
	Subtotal	1,012.9	915.7	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0
	******	*****	****** Changes	From FY2009	Management	t Plan To FY20	10 Governor **	******	*****	**		
FY2010 Wage and	l Health Insuranc	e Increases for E	Bargaining Units with									
•	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		29.8										
The FY2010 wag : \$29.8	ge and health insu	rance increases a	pplicable to this compo	pnent								
	Totals	1,042.7	945.5	22.6	61.6	13.0	0.0	0.0	0.0	9	0	0

**Component:** Legislative Operating Budget (796) **RDU:** Legislative Operating Budget (249)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
*	******	*****	***** Changes Fr	om FY2009 Co	onference Con	nmittee To FY	2009 Authorized	******	******	*****		
FY2009 Conference			•									
	ConfCom	10,835.5	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	10,8	335.5										
	Subtotal	10,835.5	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	- 0
	********	*******	****** Changes	From FY2009	Authorized T	o FY2009 Man	agement Plan *	*******	*******	***		
	Subtotal	10,835.5	8,311.0	300.0	2,099.5	125.0	0.0	0.0	0.0	0	0	0
	*****	******	****** Changa	Erom EV2000	Managaman	Dian To EV20	110 Covernor **	******	******	**		
FY2010 Wage and		**************************************	Changes	From FY2009	Management	Plan To FY20	10 Governor **	******	*******	**		
FY2010 Wage and		e Increases for E	********* Changes Bargaining Units wit 301.9	From FY2009 h Existing Agree	Management ments		010 Governor **			**	0	0
FY2010 Wage and	d <b>Health Insurand</b> SalAdj		Bargaining Units wit	h Existing Agree	ments	t <b>Plan To FY20</b> 0.0		**************************************	0.0		0	0
1004 Gen Fund	d <b>Health Insurand</b> SalAdj	ce Increases for E 301.9 301.9	Bargaining Units wit	h Existing Agree 0.0	ments						0	0
1004 Gen Fund The FY2010 wag	d <b>Health Insuranc</b> SalAdj ge and health insu	301.9 301.9 301.9 arrance increases a	Bargaining Units wit 301.9	h Existing Agree 0.0 ponent	<b>ments</b> 0.0	0.0	0.0	0.0	0.0	0		
1004 Gen Fund The FY2010 wag : \$301.9  Additional interim	d Health Insurance SalAdj ge and health insu n costs Inc	301.9 301.9 301.9 arrance increases a	Bargaining Units wit	h Existing Agree 0.0	ments						0	0
1004 Gen Fund The FY2010 wag : \$301.9	d Health Insurance SalAdj ge and health insu n costs Inc	301.9 301.9 301.9 arrance increases a	Bargaining Units wit 301.9	h Existing Agree 0.0 ponent	<b>ments</b> 0.0	0.0	0.0	0.0	0.0	0		
1004 Gen Fund The FY2010 wag : \$301.9  Additional interim 1004 Gen Fund	d Health Insurance SalAdj ge and health insu n costs Inc	301.9 301.9 301.9 arrance increases a 500.0	Bargaining Units wit 301.9	h Existing Agree 0.0 conent 0.0	0.0 0.0	0.0	0.0	0.0	0.0	0		